

Realized Vacancy in Excess of Budget

(Red) indicates spending in excess of budgeted vacancy.

Period End:**8/29/2026**

Officeholder	GR	LEST	Total**
Courts/Juvenile *	30,285	33,773	64,058
Auditor *	(18,523)	0	(18,523)
Collector	52,562	0	52,562
County Clerk	8,556	0	8,556
PA	135,803	206,748	342,551
Public Admin	(16,450)	0	(16,450)
Recorder	15,015	0	15,015
Sheriff	909,945	378,566	1,288,511
Treasurer	5,656	0	5,656
Commission (see below)	61,801	436	62,237
Road & Bridge (Fund 201)			1,110,584
Assessor* (Fund 202)			(82,592)
Total	1,184,650	619,524	2,832,166
Total GR/LEST Only:		1,804,174	

* Total takes into account off-book vacancy estimates.

** Total column includes amounts for the Road & Bridge and Assessment funds.

Commission Depts:	GR	LEST	Total
Commission	2,047	0	2,047
PIO	242	0	242
Budget	608	0	608
Human Resources	(3,395)	0	(3,395)
Purchasing	(172)	0	(172)
Gen. Services	9,254	0	9,254
Pretrial	26,648	436	27,084
Med. Examiner	(17,153)	0	(17,153)
Info. Systems	(35,256)	0	(35,256)
OEM - Predisaster	248	0	248
County Admin	(834)	0	(834)
Building Ops	34,807	0	34,807
Resource Mgt	44,758	0	44,758
Total	61,801	436	62,237

These departments are excluded since reduced costs result in reduced reimbursements:

Juv - Grants	114,786
PA - Victim Witness	8,559
PA - Title IV-D	156,371
Sheriff - HIDTA	(13,704)
OEM	1,835

*This report may not account for non-personnel expenditures
funded with vacancy savings via budget adjustments.*